

NC21006 (004)  
PLANNING & DEVELOPMENT DEPARTMENT  
BUDGET ESTIMATES 2020-2021

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<b>DISTRICT</b>	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>
PROVINCIAL	574	425,903,000	574,142,000
<b>TOTAL</b>	<b>574</b>	<b>425,903,000</b>	<b>574,142,000</b>

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**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2020-2021**

**REVISED  
ESTIMATES  
2020-2021**

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**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

015201 PLANNING

425,903,000

574,142,000

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**TOTAL**

**425,903,000**

**574,142,000**

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**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)	7,711,000	6,407,000
AD4478	Director General PERRA Planning and Development Department Abbottabad	19,664,000	16,690,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)	6,441,000	6,381,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)	5,447,000	6,449,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)	6,519,000	6,844,000
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)	6,870,000	7,216,000
PR5848	Lump Sum Allocation	47,000,000	80,000,000
PR5900	Urban Policy Unit (UPU) (Reg Act)	21,462,000	22,782,000
PR5902	Sustainable Development Unit (SDU) (Reg Act)	12,977,000	11,435,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)	7,526,000	8,404,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)	31,783,000	41,621,000
PR4058	Planning & Development Department (Secretariat Level)	229,677,000	334,215,000
PR4654	Project Planning and implementation Cell	14,339,000	15,946,000
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)	8,487,000	9,752,000
<b>TOTAL</b>		<b>425,903,000</b>	<b>574,142,000</b>

**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>341,684,000</u></b>	<b><u>444,467,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>171,332,000</u></b>	<b><u>186,364,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>124,737,000</u></b>	<b><u>130,028,000</u></b>
A01101	Basic Pay Of Officer	124,150,000	129,606,000
A01102	Personal pay	312,000	274,000
A01103	Special Pay	128,000	71,000
A01105	Qualification Pay	147,000	77,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>46,595,000</u></b>	<b><u>56,336,000</u></b>
A01151	Basic Pay Other Staff	43,594,000	53,300,000
A01152	Personal pay	1,000	
A01156	Pay of Contract Staff	3,000,000	3,036,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>170,352,000</u></b>	<b><u>258,103,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>165,457,000</u></b>	<b><u>254,117,000</u></b>
A01201	Senior Post Allowance	57,000	67,000
A01202	House Rent Allowance	20,018,000	23,146,000
A01203	Conveyance Allowance	15,964,000	19,203,000
A01207	Washing Allowance	168,000	227,000
A01208	Dress Allowance	95,000	94,000
A0120D	Integrated Allowance	451,000	712,000
A0120E	Housing Subsidy Allowance	2,429,000	2,399,000
A0120N	Special allowances @ 30% of basic pay for Secretar	27,846,000	1,300,000
A01216	Qualification Allowance	30,000	35,000
A01217	Medical Allowance	9,948,000	12,171,000
A0121A	Ad - hoc Allowance - 2011		20,000
A0121Q	Audit and Accounts Allowance	234,000	100,000
A0121T	Adhoc Relief Allowance 2013	2,231,000	1,935,000
A01224	Entertainment Allowance	64,000	66,000
A01226	Computer Allowance	950,000	929,000
A01227	Project allowance	1,556,000	356,000
A01228	Orderly Allowance	669,000	762,000
A0122C	Adhoc Relief Allowance - 2015	1,562,000	1,357,000
A0122M	Adhoc Releif Allowance 2016	11,934,000	12,944,000
A0122N	Special Conveyance Allowance to Disbalded Employees	96,000	183,000
A0122Y	Ad-hoc Relief Allowance 2017	16,095,000	17,875,000
A01233	Unattractive Area Allowance	246,000	231,000

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		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
A01236	Deputation Allowance	657,000	375,000
A01239	Special allowance	92,000	38,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	20,642,000	18,677,000
A0123G	Ad-hoc Relief Allowance-2018	16,060,000	17,875,000
A0123P	Ad-hoc Relief Allowance 2019	10,208,000	11,667,000
A0123U	Planning Performance Allowance		62,634,000
A0123V	Secretariat Performance Allowance		45,000,000
A01241	Utility allowance for electricity	667,000	970,000
A01250	Incentive Allowance	341,000	441,000
A01270	Other	4,147,000	328,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>4,895,000</u></b>	<b><u>3,986,000</u></b>
A01271	Overtime Allowance	1,139,000	1,790,000
A01273	Honoraria	2,000	1,000
A01274	Medical Charges	2,154,000	1,695,000
A01278	Leave Salary	1,600,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>74,707,000</u></b>	<b><u>109,848,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,521,000</u></b>	<b><u>3,279,000</u></b>
A03201	Postage and Telegraph	119,000	228,000
A03202	Telephone and Trunk Call	2,367,000	3,050,000
A03205	Courier and pilot service	25,000	1,000
A03270	Others	10,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>8,174,000</u></b>	<b><u>7,395,000</u></b>
A03301	Gas	1,864,000	1,850,000
A03302	Water	5,000	
A03303	Electricity	6,046,000	5,006,000
A03304	Hot and Cold Weather Charges	259,000	539,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>6,300,000</u></b>	
A03402	Rent for Office Building	6,300,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration	1,000	1,000

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		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>10,394,000</u></b>	<b><u>13,819,000</u></b>
A03805	Travelling Allowance	2,578,000	4,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,696,000	9,660,000
A03808	Conveyance Charges	35,000	9,000
A03809	CNG Charges (Govt)	85,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>47,317,000</u></b>	<b><u>85,354,000</u></b>
A03901	Stationery	1,055,000	1,100,000
A03902	Printing and Publication	1,607,000	1,385,000
A03905	Newspapers Periodicals and Books	318,000	600,000
A03906	Uniforms and Protective Clothing	195,000	139,000
A03907	Advertising & Publicity	110,000	100,000
A03919	Payments to Other for Service Rendered	5,000	
A03936	Foreign/Inland Training Course Fee	1,000	500,000
A03970	Others	44,026,000	81,530,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>4,954,000</u></b>	<b><u>7,347,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>4,954,000</u></b>	<b><u>7,347,000</u></b>
A04106	Reimbursement of medical charges to pensioners	202,000	
A04110	Payment of Pension Contribution of Ex-Local Fund	1,351,000	1,700,000
A04114	Superannuation Encashment of L.P.R	3,401,000	5,647,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>11,000</u></b>	<b><u>4,500,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>11,000</u></b>	<b><u>4,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	4,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>896,000</u></b>	<b><u>2,500,000</u></b>

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		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>
		Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>896,000</b></u>	<u><b>2,500,000</b></u>
A06301	Entertainments & Gifts	896,000	2,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>5,000</b></u>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>2,000</b></u>	
A09201	Hardware	1,000	
A09202	Software	1,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>1,000</b></u>	
A09501	Transport	1,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,000</b></u>	
A09601	Plant and Machinery	1,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,000</b></u>	
A09701	Furniture and fixtures	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>3,646,000</b></u>	<u><b>5,480,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>3,053,000</b></u>	<u><b>4,080,000</b></u>
A13001	Transport	3,053,000	4,080,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>475,000</b></u>	<u><b>1,200,000</b></u>
A13101	Machinery and Equipment	475,000	1,200,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>118,000</b></u>	<u><b>200,000</b></u>
A13201	Furniture and Fixture	118,000	200,000
<b>NET TOTAL</b>		<b>425,903,000</b>	<b>574,142,000</b>

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**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>AD4448 Monitoring &amp; Evaluation System (M&amp;E) Hazara Division (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,370,000</u></b>	<b><u>6,407,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b><u>3,696,000</u></b>	<b><u>2,625,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b><u>3,297,000</u></b>	<b><u>2,350,000</u></b>
A01101 Total Basic Pay Of Officer	9	<u>3,297,000</u>	<u>2,350,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b><u>399,000</u></b>	<b><u>275,000</u></b>
A01151 Total Basic Pay Other Staff	5	<u>399,000</u>	<u>275,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,674,000</u></b>	<b><u>3,782,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,524,000</u></b>	<b><u>3,782,000</u></b>
A01202 House Rent Allowance		454,000	340,000
A01203 Conveyance Allowance		585,000	420,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		2,000	2,000
A01217 Medical Allowance		228,000	172,000
A0121T Adhoc Relief Allowance 2013		10,000	4,000
A01226 Computer Allowance		54,000	36,000
A0122C Adhoc Relief Allowance - 2015		6,000	2,000
A0122M Adhoc Relief Allowance 2016		259,000	192,000
A0122Y Ad-hoc Relief Allowance 2017		344,000	270,000
A0123G Ad-hoc Relief Allowance-2018		344,000	270,000
A0123P Ad-hoc Relief Allowance 2019		234,000	170,000
A0123U Planning Performance Allowance			1,900,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>150,000</u></b>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	



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**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>AD4448 Monitoring &amp; Evaluation System (M&amp;E) Hazara Division (Reg Act)</b>			
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,308,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>	
A03201 Postage and Telegraph		3,000	
A03202 Telephone and Trunk Call		25,000	
<b>A033 TOTAL UTILITIES</b>		<u><b>181,000</b></u>	
A03301 Gas		60,000	
A03303 Electricity		<u>120,000</u>	
001 Electricity		120,000	
A03304 Hot and Cold Weather Charges		1,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>900,000</b></u>	
A03402 Rent for Office Building		900,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>134,000</b></u>	
A03805 Travelling Allowance		<u>50,000</u>	
001 Travelling Allowance		50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		80,000	
A03808 Conveyance Charges		<u>3,000</u>	
001 Conveyance Charges		3,000	
A03809 CNG Charges (Govt)		1,000	

**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>AD4448 Monitoring &amp; Evaluation System (M&amp;E) Hazara Division (Reg Act)</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>65,000</u></b>	
A03901 Stationery		<u>30,000</u>	
001 Stationery		30,000	
A03902 Printing and Publication		<u>20,000</u>	
001 Printing and publication		20,000	
A03905 Newspapers Periodicals and Books		3,000	
A03906 Uniforms and Protective Clothing		1,000	
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>10,000</u>	
001 Others		10,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>32,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>		<b><u>30,000</u></b>	
A13001 Transport		<u>30,000</u>	
001 Transport		30,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	
A13101 Machinery and Equipment		<u>1,000</u>	
001 Machinery and Equipment		1,000	

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**015201 PLANNING**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

**01 GENERAL PUBLIC SERVICE**  
**015 GENERAL SERVICES**  
**0152 PLANNING SERVICES**  
**015201 PLANNING**

**AD4448 Monitoring & Evaluation System (M&E)**  
**Hazara Division (Reg Act)**

**A132 TOTAL FURNITURE AND  
FIXTURE**

**1,000**

A13201 Furniture and Fixture

1,000

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**Monitoring & Evaluation System (M&E)**  
**Hazara Division (Reg Act)**

**7,711,000**

**6,407,000**

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		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>AD4478 Director General PERRA Planning and Development Department Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,314,000</u></b>	<b><u>14,990,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b><u>10,082,000</u></b>	<b><u>8,046,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b><u>7,082,000</u></b>	<b><u>5,010,000</u></b>
A01101 Total Basic Pay Of Officer	13	<u>6,890,000</u>	<u>4,900,000</u>
A01102 Personal pay		119,000	80,000
A01105 Qualification Pay		73,000	30,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>3,000,000</u></b>	<b><u>3,036,000</u></b>
A01156 Total Pay of Contract Staff		<u>3,000,000</u>	<u>3,036,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,232,000</u></b>	<b><u>6,944,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>8,182,000</u></b>	<b><u>6,944,000</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		430,000	390,000
A01203 Conveyance Allowance		60,000	60,000
A01217 Medical Allowance		281,000	200,000
A0121Q Audit and Accounts Allowance		172,000	100,000
A0121T Adhoc Relief Allowance 2013		142,000	100,000
A01224 Entertainment Allowance		12,000	8,000
A01227 Project allowance		1,556,000	320,000
A01228 Orderly Allowance		168,000	150,000
A0122C Adhoc Relief Allowance - 2015		94,000	70,000
A0122M Adhoc Relief Allowance 2016		491,000	350,000
A0122Y Ad-hoc Relief Allowance 2017		657,000	500,000
A01236 Deputation Allowance		561,000	130,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,171,000	2,800,000
A0123G Ad-hoc Relief Allowance-2018		657,000	500,000

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		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>AD4478 Director General PERRA Planning and Development Department Abbottabad</b>			
A0123P Ad-hoc Relief Allowance 2019		212,000	100,000
A0123U Planning Performance Allowance			691,000
A01241 Utility allowance for electricity		240,000	220,000
A01250 Incentive Allowance		<u>263,000</u>	<u>240,000</u>
001 Incentive Allowance		263,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>50,000</u></b>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,350,000</u></b>	<b><u>1,700,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,350,000</u></b>	<b><u>1,700,000</u></b>
A04110 Payment of Pension Contribution of Ex-Local Fund		1,350,000	1,700,000
<b>Director General PERRA Planning and Development Department Abbottabad</b>		<b>19,664,000</b>	<b>16,690,000</b>

**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>BU4465 Monitoring &amp; Evaluation System (M&amp;E) Bannu Division (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,102,000</u></b>	<b><u>6,381,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b><u>2,921,000</u></b>	<b><u>2,687,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b><u>2,397,000</u></b>	<b><u>2,287,000</u></b>
A01101 Total Basic Pay Of Officer	7	<u>2,397,000</u>	<u>2,287,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b><u>524,000</u></b>	<b><u>400,000</u></b>
A01151 Total Basic Pay Other Staff	6	<u>524,000</u>	<u>400,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,181,000</u></b>	<b><u>3,694,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,031,000</u></b>	<b><u>3,694,000</u></b>
A01202 House Rent Allowance		356,000	333,000
A01203 Conveyance Allowance		479,000	437,000
A01207 Washing Allowance		1,000	2,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		192,000	183,000
A01226 Computer Allowance		54,000	33,000
A0122M Adhoc Relief Allowance 2016		203,000	190,000
A0122N Special Conveyance Allowance to Disabled Employees			42,000
A0122Y Ad-hoc Relief Allowance 2017		268,000	270,000
A0123G Ad-hoc Relief Allowance-2018		268,000	270,000
A0123P Ad-hoc Relief Allowance 2019		202,000	100,000
A0123U Planning Performance Allowance			1,784,000
A01270 Other			42,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>150,000</u></b>	

**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>BU4465 Monitoring &amp; Evaluation System (M&amp;E) Bannu Division (Reg Act)</b>			
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,306,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>	
A03201 Postage and Telegraph		3,000	
A03202 Telephone and Trunk Call		25,000	
<b>A033 TOTAL UTILITIES</b>		<u><b>181,000</b></u>	
A03301 Gas		60,000	
A03303 Electricity		<u>120,000</u>	
001 Electricity		120,000	
A03304 Hot and Cold Weather Charges		1,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>900,000</b></u>	
A03402 Rent for Office Building		900,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>134,000</b></u>	
A03805 Travelling Allowance		<u>50,000</u>	
001 Travelling Allowance		50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		80,000	
A03808 Conveyance Charges		<u>3,000</u>	
001 Conveyance Charges		3,000	
A03809 CNG Charges (Govt)		1,000	

**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>BU4465 Monitoring &amp; Evaluation System (M&amp;E) Bannu Division (Reg Act)</b>			
<b>A039 TOTAL GENERAL</b>		<u><b>63,000</b></u>	
A03901 Stationery		<u>30,000</u>	
001 Stationery		30,000	
A03902 Printing and Publication		<u>20,000</u>	
001 Printing and publication		20,000	
A03905 Newspapers Periodicals and Books		1,000	
A03906 Uniforms and Protective Clothing		1,000	
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>10,000</u>	
001 Others		10,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,000</b></u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>32,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>		<u><b>30,000</b></u>	
A13001 Transport		<u>30,000</u>	
001 Transport		30,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	
A13101 Machinery and Equipment		<u>1,000</u>	
001 Machinery and Equipment		1,000	



**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

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**015201 PLANNING**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

**01 GENERAL PUBLIC SERVICE**  
**015 GENERAL SERVICES**  
**0152 PLANNING SERVICES**  
**015201 PLANNING**

**BU4465 Monitoring & Evaluation System (M&E)**  
**Bannu Division (Reg Act)**

**A132 TOTAL FURNITURE AND  
FIXTURE**

**1,000**

A13201 Furniture and Fixture

1,000

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**Monitoring & Evaluation System (M&E)**  
**Bannu Division (Reg Act)**

**6,441,000**

**6,381,000**

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**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>DI4406 Monitoring &amp; Evaluation System (M&amp;E) D.I.Khan Division (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,106,000</u></b>	<b><u>6,449,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b><u>2,311,000</u></b>	<b><u>2,827,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b><u>2,162,000</u></b>	<b><u>2,682,000</u></b>
A01101 Total Basic Pay Of Officer	6	<u>2,162,000</u>	<u>2,682,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b><u>149,000</u></b>	<b><u>145,000</u></b>
A01151 Total Basic Pay Other Staff	4	<u>149,000</u>	<u>145,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,795,000</u></b>	<b><u>3,622,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,645,000</u></b>	<b><u>3,622,000</u></b>
A01202 House Rent Allowance		293,000	293,000
A01203 Conveyance Allowance		383,000	384,000
A01207 Washing Allowance		1,000	2,000
A01208 Dress Allowance		2,000	2,000
A01217 Medical Allowance		145,000	159,000
A0121T Adhoc Relief Allowance 2013			20,000
A01226 Computer Allowance		54,000	54,000
A0122C Adhoc Relief Allowance - 2015			13,000
A0122M Adhoc Relief Allowance 2016		167,000	198,000
A0122Y Ad-hoc Relief Allowance 2017		222,000	283,000
A0123G Ad-hoc Relief Allowance-2018		222,000	283,000
A0123P Ad-hoc Relief Allowance 2019		156,000	147,000
A0123U Planning Performance Allowance			1,784,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>150,000</u></b>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	

**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>DI4406 Monitoring &amp; Evaluation System (M&amp;E) D.I.Khan Division (Reg Act)</b>			
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,308,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>	
A03201 Postage and Telegraph		3,000	
A03202 Telephone and Trunk Call		25,000	
<b>A033 TOTAL UTILITIES</b>		<u><b>181,000</b></u>	
A03301 Gas		60,000	
A03303 Electricity		<u>120,000</u>	
001 Electricity		120,000	
A03304 Hot and Cold Weather Charges		1,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>900,000</b></u>	
A03402 Rent for Office Building		900,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>134,000</b></u>	
A03805 Travelling Allowance		<u>50,000</u>	
001 Travelling Allowance		50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		80,000	
A03808 Conveyance Charges		<u>3,000</u>	
001 Conveyance Charges		3,000	
A03809 CNG Charges (Govt)		1,000	

**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>DI4406 Monitoring &amp; Evaluation System (M&amp;E) D.I.Khan Division (Reg Act)</b>			
<b>A039 TOTAL GENERAL</b>		<u><b>65,000</b></u>	
A03901 Stationery		<u>30,000</u>	
001 Stationery		30,000	
A03902 Printing and Publication		<u>20,000</u>	
001 Printing and publication		20,000	
A03905 Newspapers Periodicals and Books		3,000	
A03906 Uniforms and Protective Clothing		1,000	
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>10,000</u>	
001 Others		10,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,000</b></u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>32,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>		<u><b>30,000</b></u>	
A13001 Transport		<u>30,000</u>	
001 Transport		30,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	
A13101 Machinery and Equipment		<u>1,000</u>	
001 Machinery and Equipment		1,000	

**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

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**015201 PLANNING**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

**01 GENERAL PUBLIC SERVICE**  
**015 GENERAL SERVICES**  
**0152 PLANNING SERVICES**  
**015201 PLANNING**

**DI4406 Monitoring & Evaluation System (M&E)**  
**D.I.Khan Division (Reg Act)**

**A132 TOTAL FURNITURE AND  
FIXTURE**

**1,000**

A13201 Furniture and Fixture

1,000

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**Monitoring & Evaluation System (M&E)**  
**D.I.Khan Division (Reg Act)**

**5,447,000**

**6,449,000**

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**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>KT4437 Monitoring &amp; Evaluation System (M&amp;E) Kohat Division (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,178,000</u></b>	<b><u>6,844,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b><u>2,918,000</u></b>	<b><u>3,035,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b><u>2,486,000</u></b>	<b><u>2,700,000</u></b>
A01101 Total Basic Pay Of Officer	7	<u>2,486,000</u>	<u>2,700,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b><u>432,000</u></b>	<b><u>335,000</u></b>
A01151 Total Basic Pay Other Staff	5	<u>432,000</u>	<u>335,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,260,000</u></b>	<b><u>3,809,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,110,000</u></b>	<b><u>3,809,000</u></b>
A01202 House Rent Allowance		331,000	320,000
A01203 Conveyance Allowance		431,000	430,000
A01207 Washing Allowance		2,000	2,000
A0120D Integrated Allowance		6,000	6,000
A01216 Qualification Allowance		30,000	30,000
A01217 Medical Allowance		162,000	170,000
A0121T Adhoc Relief Allowance 2013		71,000	45,000
A01226 Computer Allowance		54,000	51,000
A0122C Adhoc Relief Allowance - 2015		47,000	35,000
A0122M Adhoc Relief Allowance 2016		213,000	210,000
A0122Y Ad-hoc Relief Allowance 2017		291,000	300,000
A0123G Ad-hoc Relief Allowance-2018		291,000	300,000
A0123P Ad-hoc Relief Allowance 2019		181,000	250,000
A0123U Planning Performance Allowance			1,660,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>150,000</u></b>	
A01274 Medical Charges		<u>50,000</u>	

**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>015</b>			
<b>0152</b>			
<b>015201</b>			
<b>KT4437</b>			
<b>Monitoring &amp; Evaluation System (M&amp;E)</b>			
<b>Kohat Division (Reg Act)</b>			
001 Medical Charges		50,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03</b>		<b><u>1,308,000</u></b>	
<b>A032</b>		<b><u>28,000</u></b>	
A03201 Postage and Telegraph		3,000	
A03202 Telephone and Trunk Call		25,000	
<b>A033</b>		<b><u>181,000</u></b>	
A03301 Gas		60,000	
A03303 Electricity		<u>120,000</u>	
001 Electricity		120,000	
A03304 Hot and Cold Weather Charges		1,000	
<b>A034</b>		<b><u>900,000</u></b>	
A03402 Rent for Office Building		900,000	
<b>A038</b>		<b><u>134,000</u></b>	
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>50,000</u>	
001 Travelling Allowance		50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		80,000	
A03808 Conveyance Charges		<u>3,000</u>	
001 Conveyance Charges		3,000	
A03809 CNG Charges (Govt)		1,000	

**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>KT4437 Monitoring &amp; Evaluation System (M&amp;E) Kohat Division (Reg Act)</b>			
<b>A039 TOTAL GENERAL</b>		<u><b>65,000</b></u>	
A03901 Stationery		<u>30,000</u>	
001 Stationery		30,000	
A03902 Printing and Publication		<u>20,000</u>	
001 Printing and publication		20,000	
A03905 Newspapers Periodicals and Books		3,000	
A03906 Uniforms and Protective Clothing		1,000	
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>10,000</u>	
001 Others		10,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,000</b></u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>32,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>		<u><b>30,000</b></u>	
A13001 Transport		<u>30,000</u>	
001 Transport		30,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	
A13101 Machinery and Equipment		<u>1,000</u>	
001 Machinery and Equipment		1,000	



**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

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**015201 PLANNING**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

**01 GENERAL PUBLIC SERVICE**  
**015 GENERAL SERVICES**  
**0152 PLANNING SERVICES**  
**015201 PLANNING**

**KT4437 Monitoring & Evaluation System (M&E)**  
**Kohat Division (Reg Act)**

**A132 TOTAL FURNITURE AND  
FIXTURE**

**1,000**

A13201 Furniture and Fixture

1,000

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**Monitoring & Evaluation System (M&E)**  
**Kohat Division (Reg Act)**

**6,519,000**

**6,844,000**

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**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>MR4742 Monitoring &amp; Evaluation System (M&amp;E) Mardan Division (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,530,000</u></b>	<b><u>7,216,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b><u>3,067,000</u></b>	<b><u>3,175,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b><u>2,427,000</u></b>	<b><u>2,525,000</u></b>
A01101 Total Basic Pay Of Officer	7	<u>2,427,000</u>	<u>2,525,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b><u>640,000</u></b>	<b><u>650,000</u></b>
A01151 Total Basic Pay Other Staff	5	<u>640,000</u>	<u>650,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,463,000</u></b>	<b><u>4,041,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,313,000</u></b>	<b><u>4,041,000</u></b>
A01202 House Rent Allowance		393,000	400,000
A01203 Conveyance Allowance		529,000	540,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		235,000	235,000
A0121T Adhoc Relief Allowance 2013		22,000	15,000
A01226 Computer Allowance		54,000	56,000
A0122C Adhoc Relief Allowance - 2015		14,000	12,000
A0122M Adhoc Relief Allowance 2016		225,000	214,000
A0122Y Ad-hoc Relief Allowance 2017		296,000	325,000
A0123G Ad-hoc Relief Allowance-2018		296,000	325,000
A0123P Ad-hoc Relief Allowance 2019		230,000	250,000
A0123U Planning Performance Allowance			1,650,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>150,000</u></b>	
A01274 Medical Charges		<u>50,000</u>	

**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>015</b>			
<b>0152</b>			
<b>015201</b>			
<b>MR4742</b>			
<b>Monitoring &amp; Evaluation System (M&amp;E)</b>			
<b>Mardan Division (Reg Act)</b>			
001	Medical Charges	50,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,307,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>28,000</u></b>	
A03201	Postage and Telegraph	3,000	
A03202	Telephone and Trunk Call	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>180,000</u></b>	
A03301	Gas	60,000	
A03303	Electricity	<u>120,000</u>	
001	Electricity	120,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>900,000</u></b>	
A03402	Rent for Office Building	900,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>134,000</u></b>	
A03805	Travelling Allowance	<u>50,000</u>	
001	Travelling Allowance	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>80,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator	80,000	
A03808	Conveyance Charges	<u>3,000</u>	
001	Conveyance Charges	3,000	
A03809	CNG Charges (Govt)	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>MR4742 Monitoring &amp; Evaluation System (M&amp;E) Mardan Division (Reg Act)</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>65,000</u></b>	
A03901 Stationery		<u>30,000</u>	
001 Stationery		30,000	
A03902 Printing and Publication		<u>20,000</u>	
001 Printing and publication		20,000	
A03905 Newspapers Periodicals and Books		3,000	
A03906 Uniforms and Protective Clothing		1,000	
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>10,000</u>	
001 Others		10,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>32,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>		<b><u>30,000</u></b>	
A13001 Transport		<u>30,000</u>	
001 Transport		30,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	
A13101 Machinery and Equipment		<u>1,000</u>	
001 Machinery and Equipment		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>015</b>			
<b>0152</b>			
<b>015201</b>			
<b>MR4742</b>			
<b>Monitoring &amp; Evaluation System (M&amp;E)</b>			
<b>Mardan Division (Reg Act)</b>			
<b>A132</b>		<u><b>1,000</b></u>	
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	1,000	
<b>Monitoring &amp; Evaluation System (M&amp;E)</b>		<b>6,870,000</b>	<b>7,216,000</b>
<b>Mardan Division (Reg Act)</b>			

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5848 Lump Sum Allocation</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>4,000,000</u>	-
<b>A012 TOTAL ALLOWANCES</b>		<u>4,000,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<u>4,000,000</u>	
A01270 Other		<u>4,000,000</u>	
093 Lumpsum at the Disposal of Administrative Department		4,000,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>43,000,000</u>	<u>80,000,000</u>
<b>A039 TOTAL GENERAL</b>		<u>43,000,000</u>	<u>80,000,000</u>
A03970 Others		<u>43,000,000</u>	<u>80,000,000</u>
037 L.S. at the disposal of F.D.		40,000,000	
206 Lumpsum at the Disposal of Administrative Department		3,000,000	
<b>Lump Sum Allocation</b>		<b>47,000,000</b>	<b>80,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5900 Urban Policy Unit (UPU) (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,236,000</u></b>	<b><u>21,752,000</u></b>
<b>A011 TOTAL PAY</b>	<b>36</b>	<b><u>11,313,000</u></b>	<b><u>9,500,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b><u>7,908,000</u></b>	<b><u>6,700,000</u></b>
A01101 Total Basic Pay Of Officer	19	<u>7,908,000</u>	<u>6,700,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>3,405,000</u></b>	<b><u>2,800,000</u></b>
A01151 Total Basic Pay Other Staff	17	<u>3,405,000</u>	<u>2,800,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,923,000</u></b>	<b><u>12,252,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>8,629,000</u></b>	<b><u>12,021,000</u></b>
A01202 House Rent Allowance		1,779,000	1,600,000
A01203 Conveyance Allowance		1,292,000	1,150,000
A01207 Washing Allowance		11,000	10,000
A01208 Dress Allowance		34,000	28,000
A0120D Integrated Allowance		49,000	49,000
A01217 Medical Allowance		729,000	680,000
A0121T Adhoc Relief Allowance 2013		17,000	10,000
A0122C Adhoc Relief Allowance - 2015		12,000	6,000
A0122M Adhoc Relief Allowance 2016		726,000	630,000
A0122Y Ad-hoc Relief Allowance 2017		1,100,000	920,000
A01239 Special allowance		<u>5,000</u>	<u>38,000</u>
001 Special Allowance		5,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,066,000	650,000
A0123G Ad-hoc Relief Allowance-2018		1,060,000	920,000
A0123P Ad-hoc Relief Allowance 2019		669,000	700,000
A0123U Planning Performance Allowance			4,600,000
A01270 Other		<u>80,000</u>	<u>30,000</u>
001 Others		80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5900 Urban Policy Unit (UPU) (Reg Act)</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>294,000</u></b>	<b><u>231,000</u></b>
A01271 Overtime Allowance		144,000	120,000
A01274 Medical Charges		<u>50,000</u>	<u>111,000</u>
001 Medical Charges		50,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,173,000</u></b>	<b><u>950,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>158,000</u></b>	<b><u>53,000</u></b>
A03201 Postage and Telegraph		8,000	3,000
A03202 Telephone and Trunk Call		150,000	50,000
<b>A033 TOTAL UTILITIES</b>		<b><u>319,000</u></b>	<b><u>335,000</u></b>
A03301 Gas		113,000	50,000
A03302 Water		5,000	
A03303 Electricity		<u>200,000</u>	<u>250,000</u>
001 Electricity		200,000	
A03304 Hot and Cold Weather Charges		1,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>459,000</u></b>	<b><u>410,000</u></b>
A03805 Travelling Allowance		<u>214,000</u>	<u>150,000</u>
001 Travelling Allowance		214,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>244,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		244,000	
A03809 CNG Charges (Govt)		1,000	
<b>A039 TOTAL GENERAL</b>		<b><u>237,000</u></b>	<b><u>152,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5900 Urban Policy Unit (UPU) (Reg Act)</b>			
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	
A03902 Printing and Publication		<u>32,000</u>	<u>10,000</u>
001 Printing and publication		32,000	
A03905 Newspapers Periodicals and Books		30,000	5,000
A03906 Uniforms and Protective Clothing		40,000	7,000
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03919 Payments to Other for Service Rendered		<u>4,000</u>	
001 Payments to Others for Service Rendered		4,000	
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>52,000</u>	<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>50,000</u>	<u>80,000</u>
A13001 Transport		<u>50,000</u>	<u>80,000</u>
001 Transport		50,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	
A13101 Machinery and Equipment		<u>1,000</u>	
001 Machinery and Equipment		1,000	

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**PLANNING & DEVELOPMENT DEPARTMENT**

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**015201 PLANNING**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

**01 GENERAL PUBLIC SERVICE**  
**015 GENERAL SERVICES**  
**0152 PLANNING SERVICES**  
**015201 PLANNING**

**PR5900 Urban Policy Unit (UPU) (Reg Act)**

**A132 TOTAL FURNITURE AND  
FIXTURE**

**1,000**

A13201 Furniture and Fixture

1,000

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**Urban Policy Unit (UPU) (Reg Act)**

**21,462,000**

**22,782,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5902 Sustainable Development Unit (SDU) (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,530,000</u></b>	<b><u>9,902,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b><u>5,068,000</u></b>	<b><u>4,266,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b><u>3,288,000</u></b>	<b><u>2,716,000</u></b>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>3,244,000</u>	<u>2,700,000</u>
A01102 Personal pay		12,000	
A01103 Special Pay		14,000	5,000
A01105 Qualification Pay		18,000	11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>1,780,000</u></b>	<b><u>1,550,000</u></b>
A01151 Total Basic Pay Other Staff	<u>15</u>	<u>1,780,000</u>	<u>1,550,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>5,462,000</u></b>	<b><u>5,636,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>5,264,000</u></b>	<b><u>5,588,000</u></b>
A01201 Senior Post Allowance		15,000	3,000
A01202 House Rent Allowance		519,000	600,000
A01203 Conveyance Allowance		312,000	350,000
A01207 Washing Allowance		9,000	9,000
A01208 Dress Allowance		5,000	6,000
A0120D Integrated Allowance		22,000	22,000
A01217 Medical Allowance		337,000	340,000
A0121T Adhoc Relief Allowance 2013		58,000	40,000
A01224 Entertainment Allowance		7,000	7,000
A01228 Orderly Allowance		168,000	28,000
A0122C Adhoc Relief Allowance - 2015		40,000	30,000
A0122M Adhoc Relief Allowance 2016		339,000	330,000
A0122Y Ad-hoc Relief Allowance 2017		446,000	440,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,309,000	1,911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5902 Sustainable Development Unit (SDU) (Reg Act)</b>			
A0123G Ad-hoc Relief Allowance-2018		446,000	440,000
A0123P Ad-hoc Relief Allowance 2019		232,000	220,000
A0123U Planning Performance Allowance			547,000
A01241 Utility allowance for electricity			200,000
A01250 Incentive Allowance			40,000
A01270 Other			25,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>198,000</u></b>	<b><u>48,000</u></b>
A01271 Overtime Allowance		48,000	48,000
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>834,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	
A03201 Postage and Telegraph		5,000	
A03202 Telephone and Trunk Call		50,000	
A03205 Courier and pilot service		1,000	
<b>A033 TOTAL UTILITIES</b>		<b><u>311,000</u></b>	
A03301 Gas		60,000	
A03303 Electricity		<u>250,000</u>	
001 Electricity		250,000	
A03304 Hot and Cold Weather Charges		1,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>351,000</u></b>	
A03805 Travelling Allowance		<u>100,000</u>	
001 Travelling Allowance		100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5902 Sustainable Development Unit (SDU) (Reg Act)</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	
A03809 CNG Charges (Govt)		1,000	
<b>A039 TOTAL GENERAL</b>		<u><b>116,000</b></u>	
A03901 Stationery		<u>50,000</u>	
001 Stationery		50,000	
A03902 Printing and Publication		<u>30,000</u>	
001 Printing and publication		30,000	
A03905 Newspapers Periodicals and Books		5,000	
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>30,000</u>	
001 Others		30,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,550,000</b></u>	<u><b>1,533,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>1,550,000</b></u>	<u><b>1,533,000</b></u>
A04114 Superannuation Encashment of L.P.R		1,550,000	1,533,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,000</b></u>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>62,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>015</b>			
<b>0152</b>			
<b>015201</b>			
<b>PR5902</b>			
<b>A130</b>		<u><b>60,000</b></u>	
A13001	Transport	<u>60,000</u>	
001	Transport	60,000	
<b>A131</b>		<u><b>1,000</b></u>	
A13101	Machinery and Equipment	<u>1,000</u>	
001	Machinery and Equipment	1,000	
<b>A132</b>		<u><b>1,000</b></u>	
A13201	Furniture and Fixture	1,000	
<b>Sustainable Development Unit (SDU)</b>		<b>12,977,000</b>	<b>11,435,000</b>
<b>(Reg Act)</b>			

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5919 Monitoring &amp; Evaluation System (M&amp;E) Peshawar Division (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,185,000</u></b>	<b><u>8,404,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b><u>3,364,000</u></b>	<b><u>3,450,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b><u>2,720,000</u></b>	<b><u>2,900,000</u></b>
A01101 Total Basic Pay Of Officer	9	<u>2,720,000</u>	<u>2,900,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b><u>644,000</u></b>	<b><u>550,000</u></b>
A01151 Total Basic Pay Other Staff	5	<u>644,000</u>	<u>550,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,821,000</u></b>	<b><u>4,954,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,671,000</u></b>	<b><u>4,954,000</u></b>
A01202 House Rent Allowance		569,000	590,000
A01203 Conveyance Allowance		547,000	540,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		11,000	11,000
A0120E Housing Subsidy Allowance		167,000	168,000
A01217 Medical Allowance		233,000	230,000
A0121T Adhoc Relief Allowance 2013			3,000
A01226 Computer Allowance		54,000	54,000
A0122C Adhoc Relief Allowance - 2015			2,000
A0122M Adhoc Relief Allowance 2016		236,000	232,000
A0122Y Ad-hoc Relief Allowance 2017		310,000	350,000
A0123G Ad-hoc Relief Allowance-2018		310,000	350,000
A0123P Ad-hoc Relief Allowance 2019		228,000	255,000
A0123U Planning Performance Allowance			2,150,000
A01270 Other			13,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>150,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5919 Monitoring &amp; Evaluation System (M&amp;E) Peshawar Division (Reg Act)</b>			
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,308,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>	
A03201 Postage and Telegraph		3,000	
A03202 Telephone and Trunk Call		25,000	
<b>A033 TOTAL UTILITIES</b>		<u><b>181,000</b></u>	
A03301 Gas		60,000	
A03303 Electricity		<u>120,000</u>	
001 Electricity		120,000	
A03304 Hot and Cold Weather Charges		1,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>900,000</b></u>	
A03402 Rent for Office Building		900,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>134,000</b></u>	
A03805 Travelling Allowance		<u>50,000</u>	
001 Travelling Allowance		50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		80,000	
A03808 Conveyance Charges		<u>3,000</u>	
001 Conveyance Charges		3,000	
A03809 CNG Charges (Govt)		1,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5919 Monitoring &amp; Evaluation System (M&amp;E) Peshawar Division (Reg Act)</b>			
<b>A039 TOTAL GENERAL</b>		<u><b>65,000</b></u>	
A03901 Stationery		<u>30,000</u>	
001 Stationery		30,000	
A03902 Printing and Publication		<u>20,000</u>	
001 Printing and publication		20,000	
A03905 Newspapers Periodicals and Books		3,000	
A03906 Uniforms and Protective Clothing		1,000	
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>10,000</u>	
001 Others		10,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,000</b></u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>32,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>		<u><b>30,000</b></u>	
A13001 Transport		<u>30,000</u>	
001 Transport		30,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	
A13101 Machinery and Equipment		<u>1,000</u>	
001 Machinery and Equipment		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5919 Monitoring &amp; Evaluation System (M&amp;E) Peshawar Division (Reg Act)</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	
A13201 Furniture and Fixture		1,000	
<b>Monitoring &amp; Evaluation System (M&amp;E) Peshawar Division (Reg Act)</b>		<b>7,526,000</b>	<b>8,404,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5920 Director General Monitoring &amp; Evaluation System (M&amp;E) (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,874,000</u></b>	<b><u>41,621,000</u></b>
<b>A011 TOTAL PAY</b>	<b>67</b>	<b><u>17,496,000</u></b>	<b><u>17,941,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b><u>13,948,000</u></b>	<b><u>14,548,000</u></b>
A01101 Total Basic Pay Of Officer	<u>40</u>	<u>13,913,000</u>	<u>14,500,000</u>
A01103 Special Pay		15,000	18,000
A01105 Qualification Pay		20,000	30,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b><u>3,548,000</u></b>	<b><u>3,393,000</u></b>
A01151 Total Basic Pay Other Staff	<u>27</u>	<u>3,548,000</u>	<u>3,393,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,378,000</u></b>	<b><u>23,680,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,227,000</u></b>	<b><u>23,680,000</u></b>
A01201 Senior Post Allowance			4,000
A01202 House Rent Allowance		3,048,000	3,060,000
A01203 Conveyance Allowance		2,055,000	2,065,000
A01207 Washing Allowance		23,000	24,000
A01208 Dress Allowance		5,000	6,000
A0120D Integrated Allowance		59,000	60,000
A0120E Housing Subsidy Allowance			98,000
A01217 Medical Allowance		1,194,000	1,236,000
A0121T Adhoc Relief Allowance 2013		21,000	35,000
A01224 Entertainment Allowance		2,000	6,000
A01226 Computer Allowance		144,000	155,000
A01228 Orderly Allowance			84,000
A0122C Adhoc Relief Allowance - 2015		14,000	25,000
A0122M Adhoc Relief Allowance 2016		1,255,000	1,315,000
A0122N Special Conveyance Allowance to Disbaled Employees		24,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
 <b>PR5920 Director General Monitoring &amp; Evaluation System (M&amp;E) (Reg Act)</b>			
A0122Y Ad-hoc Relief Allowance 2017		1,589,000	1,790,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,066,000	1,066,000
A0123G Ad-hoc Relief Allowance-2018		1,590,000	1,790,000
A0123P Ad-hoc Relief Allowance 2019		1,118,000	1,250,000
A0123U Planning Performance Allowance			9,575,000
A01270 Other		<u>20,000</u>	<u>30,000</u>
001 Others		20,000	
 <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		 <b><u>151,000</u></b>	
A01273 Honoraria		1,000	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
 <b>A03 TOTAL OPERATING EXPENSES</b>		 <b><u>825,000</u></b>	
 <b>A032 TOTAL COMMUNICATIONS</b>		 <b><u>161,000</u></b>	
A03201 Postage and Telegraph		10,000	
A03202 Telephone and Trunk Call		150,000	
A03205 Courier and pilot service		1,000	
 <b>A033 TOTAL UTILITIES</b>		 <b><u>1,000</u></b>	
A03304 Hot and Cold Weather Charges		1,000	
 <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		 <b><u>506,000</u></b>	
A03805 Travelling Allowance		<u>200,000</u>	
001 Travelling Allowance		200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5920 Director General Monitoring &amp; Evaluation System (M&amp;E) (Reg Act)</b>			
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	
A03808 Conveyance Charges		<u>5,000</u>	
001 Conveyance Charges		5,000	
A03809 CNG Charges (Govt)		1,000	
<b>A039 TOTAL GENERAL</b>		<u><b>157,000</b></u>	
A03901 Stationery		<u>80,000</u>	
001 Stationery		80,000	
A03902 Printing and Publication		<u>30,000</u>	
001 Printing and publication		30,000	
A03905 Newspapers Periodicals and Books		5,000	
A03906 Uniforms and Protective Clothing		1,000	
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>40,000</u>	
001 Others		40,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,000</b></u>	-
<b>A041 TOTAL PENSION</b>		<u><b>1,000</b></u>	
A04106 Reimbursement of medical charges to pensioners		1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,000</b></u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR5920 Director General Monitoring &amp; Evaluation System (M&amp;E) (Reg Act)</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>82,000</u>	
<b>A130 TOTAL TRANSPORT</b>		<u>80,000</u>	
A13001 Transport		<u>80,000</u>	
001 Transport		80,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	
A13101 Machinery and Equipment		<u>1,000</u>	
001 Machinery and Equipment		1,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	
A13201 Furniture and Fixture		1,000	
<b>Director General Monitoring &amp; Evaluation System (M&amp;E) (Reg Act)</b>		<b>31,783,000</b>	<b>41,621,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR4058 Planning &amp; Development Department (Secretariat Level)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>203,831,000</u></b>	<b><u>289,054,000</u></b>
<b>A011 TOTAL PAY</b>	<b>306</b>	<b><u>96,654,000</u></b>	<b><u>116,237,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>142</b>	<b><u>69,572,000</u></b>	<b><u>78,237,000</u></b>
A01101 Total Basic Pay Of Officer	<u>142</u>	<u>69,256,000</u>	<u>78,000,000</u>
A01102 Personal pay		181,000	183,000
A01103 Special Pay		99,000	48,000
A01105 Qualification Pay		36,000	6,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>164</b>	<b><u>27,082,000</u></b>	<b><u>38,000,000</u></b>
A01151 Total Basic Pay Other Staff	<u>164</u>	<u>27,081,000</u>	<u>38,000,000</u>
A01152 Personal pay		1,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>107,177,000</u></b>	<b><u>172,817,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>104,247,000</u></b>	<b><u>169,212,000</u></b>
A01201 Senior Post Allowance		27,000	45,000
A01202 House Rent Allowance		10,614,000	14,000,000
A01203 Conveyance Allowance		7,861,000	11,500,000
A01207 Washing Allowance		94,000	150,000
A01208 Dress Allowance		30,000	32,000
A0120D Integrated Allowance		240,000	500,000
A0120E Housing Subsidy Allowance		2,130,000	2,000,000
A0120N Special allowances @ 30% of basic pay for Secretar		27,846,000	1,300,000
A01216 Qualification Allowance			5,000
A01217 Medical Allowance		5,448,000	7,800,000
A0121A Ad - hoc Allowance - 2011			20,000
A0121Q Audit and Accounts Allowance		62,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
 <b>PR4058 Planning &amp; Development Department (Secretariat Level)</b>			
A0121T Adhoc Relief Allowance 2013		1,718,000	1,500,000
A01224 Entertainment Allowance		43,000	45,000
A01226 Computer Allowance		374,000	400,000
A01227 Project allowance			36,000
A01228 Orderly Allowance		333,000	500,000
A0122C Adhoc Relief Allowance - 2015		1,217,000	1,050,000
A0122M Adhoc Relief Allowance 2016		6,931,000	8,200,000
A0122N Special Conveyance Allowance to Disbalded Employees		72,000	135,000
A0122Y Ad-hoc Relief Allowance 2017		9,371,000	11,200,000
A01236 Deputation Allowance		96,000	245,000
A01239 Special allowance		<u>87,000</u>	
001 Special Allowance		87,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		14,030,000	12,250,000
A0123G Ad-hoc Relief Allowance-2018		9,362,000	11,200,000
A0123P Ad-hoc Relief Allowance 2019		5,709,000	7,200,000
A0123U Planning Performance Allowance			32,000,000
A0123V Secretariat Performance Allowance			45,000,000
A01241 Utility allowance for electricity		427,000	550,000
A01250 Incentive Allowance		<u>78,000</u>	<u>161,000</u>
001 Incentive Allowance		78,000	
A01270 Other		<u>47,000</u>	<u>188,000</u>
001 Others		47,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,930,000</u></b>	<b><u>3,605,000</u></b>
A01271 Overtime Allowance		875,000	1,550,000
A01273 Honoraria		1,000	1,000
A01274 Medical Charges		<u>1,554,000</u>	<u>1,554,000</u>
001 Medical Charges		1,554,000	
A01278 Leave Salary		<u>500,000</u>	<u>500,000</u>
001 Leave Salary		500,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>19,666,000</u></b>	<b><u>28,647,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR4058 Planning &amp; Development Department (Secretariat Level)</b>			
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>1,925,000</u></b>	<b><u>3,226,000</u></b>
A03201 Postage and Telegraph		75,000	225,000
A03202 Telephone and Trunk Call		1,817,000	3,000,000
A03205 Courier and pilot service		23,000	1,000
A03270 Others		10,000	
<b>A033 TOTAL UTILITIES</b>		<b><u>6,276,000</u></b>	<b><u>6,809,000</u></b>
A03301 Gas		1,271,000	1,800,000
A03303 Electricity		<u>4,756,000</u>	<u>4,756,000</u>
001 Electricity		4,756,000	
A03304 Hot and Cold Weather Charges		249,000	253,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603 Registration		1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,140,000</u></b>	<b><u>13,409,000</u></b>
A03805 Travelling Allowance		<u>1,714,000</u>	<u>4,000,000</u>
001 Travelling Allowance		1,714,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>6,342,000</u>	<u>9,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		6,342,000	
A03808 Conveyance Charges		<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges		9,000	
A03809 CNG Charges (Govt)		75,000	
<b>A039 TOTAL GENERAL</b>		<b><u>3,324,000</u></b>	<b><u>5,202,000</u></b>
A03901 Stationery		<u>600,000</u>	<u>1,000,000</u>
001 Stationery		600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR4058 Planning &amp; Development Department (Secretariat Level)</b>			
A03902 Printing and Publication		<u>1,375,000</u>	<u>1,375,000</u>
001 Printing and publication		1,375,000	
A03905 Newspapers Periodicals and Books		259,000	595,000
A03906 Uniforms and Protective Clothing		132,000	132,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	
A03919 Payments to Other for Service Rendered		<u>1,000</u>	
001 Payments to Others for Service Rendered		1,000	
A03936 Foreign/Inland Training Course Fee		1,000	500,000
A03970 Others		<u>856,000</u>	<u>1,500,000</u>
001 Others		856,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>2,052,000</u>	<u>4,114,000</u>
<b>A041 TOTAL PENSION</b>		<u>2,052,000</u>	<u>4,114,000</u>
A04106 Reimbursement of medical charges to pensioners		201,000	
A04110 Payment of Pension Contribution of Ex-Local Fund		1,000	
A04114 Superannuation Encashment of L.P.R		1,850,000	4,114,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000</u>	<u>4,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>4,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>4,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
<b>A06 TOTAL TRANSFERS</b>		<u>896,000</u>	<u>2,500,000</u>

**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR4058 Planning &amp; Development Department (Secretariat Level)</b>			
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>896,000</u>	<u>2,500,000</u>
A06301 Entertainments & Gifts		<u>896,000</u>	<u>2,500,000</u>
001 Entertainment & Gifts		896,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>5,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>2,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A09202 Software		<u>1,000</u>	
001 Software		1,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>3,226,000</u>	<u>5,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>015</b>			
<b>0152</b>			
<b>015201</b>			
<b>01</b>			
<b>015</b>			
<b>0152</b>			
<b>015201</b>			
<b>PR4058</b>			
<b>Planning &amp; Development Department</b>			
<b>(Secretariat Level)</b>			
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>2,653,000</u></b>	<b><u>4,000,000</u></b>
A13001	Transport	<u>2,653,000</u>	<u>4,000,000</u>
001	Transport	2,653,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>465,000</u></b>	<b><u>1,200,000</u></b>
A13101	Machinery and Equipment	<u>465,000</u>	<u>1,200,000</u>
001	Machinery and Equipment	465,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>108,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture and Fixture	108,000	200,000
<b>Planning &amp; Development Department</b>		<b>229,677,000</b>	<b>334,215,000</b>
<b>(Secretariat Level)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>PR4654 Project Planning and implementation Cell</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,282,000</u></b>	<b><u>15,945,000</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b><u>8,514,000</u></b>	<b><u>8,811,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b><u>3,918,000</u></b>	<b><u>4,011,000</u></b>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>3,918,000</u>	<u>4,000,000</u>
A01102 Personal pay			11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b><u>4,596,000</u></b>	<b><u>4,800,000</u></b>
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>4,596,000</u>	<u>4,800,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>5,768,000</u></b>	<b><u>7,134,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>5,546,000</u></b>	<b><u>7,032,000</u></b>
A01202 House Rent Allowance		726,000	750,000
A01203 Conveyance Allowance		764,000	710,000
A01207 Washing Allowance		11,000	12,000
A01208 Dress Allowance		5,000	6,000
A0120D Integrated Allowance		47,000	47,000
A0120E Housing Subsidy Allowance		132,000	133,000
A01217 Medical Allowance		523,000	540,000
A0121T Adhoc Relief Allowance 2013		172,000	160,000
A01226 Computer Allowance		36,000	18,000
A0122C Adhoc Relief Allowance - 2015		118,000	110,000
A0122M Adhoc Relief Allowance 2016		600,000	610,000
A0122Y Ad-hoc Relief Allowance 2017		823,000	850,000
A0123G Ad-hoc Relief Allowance-2018		823,000	850,000
A0123P Ad-hoc Relief Allowance 2019		766,000	775,000
A0123U Planning Performance Allowance			1,461,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>222,000</u></b>	<b><u>102,000</u></b>

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**PLANNING & DEVELOPMENT DEPARTMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>015</b>			
<b>0152</b>			
<b>015201</b>			
<b>01</b>			
<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>			
<b>GENERAL SERVICES</b>			
<b>0152</b>			
<b>PLANNING SERVICES</b>			
<b>015201</b>			
<b>PLANNING</b>			
<b>PR4654</b>			
<b>Project Planning and implementation Cell</b>			
A01271		72,000	72,000
A01274		<u>50,000</u>	<u>30,000</u>
001		50,000	
A01278		<u>100,000</u>	
001		100,000	
<b>A03</b>		<u><b>56,000</b></u>	<u><b>1,000</b></u>
<b>A032</b>		<u><b>25,000</b></u>	
A03202		25,000	
<b>A033</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03304		1,000	1,000
<b>A039</b>		<u><b>30,000</b></u>	
A03901		<u>15,000</u>	
001		15,000	
A03906		15,000	
<b>A04</b>		<u><b>1,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000</b></u>	
A04114		1,000	
<b>Project Planning and implementation Cell</b>		<b>14,339,000</b>	<b>15,946,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>SW5219 Monitoring &amp; Evaluation System (M&amp;E) Malakand Division Swat (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,146,000</u></b>	<b><u>9,502,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b><u>3,928,000</u></b>	<b><u>3,764,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b><u>3,532,000</u></b>	<b><u>3,362,000</u></b>
A01101 Total Basic Pay Of Officer	10	<u>3,532,000</u>	<u>3,362,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b><u>396,000</u></b>	<b><u>402,000</u></b>
A01151 Total Basic Pay Other Staff	5	<u>396,000</u>	<u>402,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,218,000</u></b>	<b><u>5,738,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,068,000</u></b>	<b><u>5,738,000</u></b>
A01202 House Rent Allowance		506,000	470,000
A01203 Conveyance Allowance		666,000	617,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A01217 Medical Allowance		241,000	226,000
A0121T Adhoc Relief Allowance 2013			3,000
A01226 Computer Allowance		72,000	72,000
A0122C Adhoc Relief Allowance - 2015			2,000
A0122M Adhoc Relief Allowance 2016		289,000	273,000
A0122Y Ad-hoc Relief Allowance 2017		378,000	377,000
A01233 Unattractive Area Allowance		<u>246,000</u>	<u>231,000</u>
001 Unattractive Area Allowance		246,000	
A0123G Ad-hoc Relief Allowance-2018		391,000	377,000
A0123P Ad-hoc Relief Allowance 2019		271,000	250,000
A0123U Planning Performance Allowance			2,832,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>150,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>SW5219 Monitoring &amp; Evaluation System (M&amp;E) Malakand Division Swat (Reg Act)</b>			
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,308,000</b></u>	<u><b>250,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>	
A03201 Postage and Telegraph		3,000	
A03202 Telephone and Trunk Call		25,000	
<b>A033 TOTAL UTILITIES</b>		<u><b>181,000</b></u>	<u><b>250,000</b></u>
A03301 Gas		60,000	
A03303 Electricity		<u>120,000</u>	
001 Electricity		120,000	
A03304 Hot and Cold Weather Charges		1,000	250,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>900,000</b></u>	
A03402 Rent for Office Building		900,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>134,000</b></u>	
A03805 Travelling Allowance		<u>50,000</u>	
001 Travelling Allowance		50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		80,000	
A03808 Conveyance Charges		<u>3,000</u>	
001 Conveyance Charges		3,000	
A03809 CNG Charges (Govt)		1,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015201 PLANNING</b>			
<b>SW5219 Monitoring &amp; Evaluation System (M&amp;E) Malakand Division Swat (Reg Act)</b>			
<b>A039 TOTAL GENERAL</b>		<u><b>65,000</b></u>	
A03901 Stationery		<u>30,000</u>	
001 Stationery		30,000	
A03902 Printing and Publication		<u>20,000</u>	
001 Printing and publication		20,000	
A03905 Newspapers Periodicals and Books		3,000	
A03906 Uniforms and Protective Clothing		1,000	
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>10,000</u>	
001 Others		10,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,000</b></u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>32,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>		<u><b>30,000</b></u>	
A13001 Transport		<u>30,000</u>	
001 Transport		30,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	
A13101 Machinery and Equipment		<u>1,000</u>	
001 Machinery and Equipment		1,000	

**NC21006 (004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

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**015201 PLANNING**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

**01 GENERAL PUBLIC SERVICE**  
**015 GENERAL SERVICES**  
**0152 PLANNING SERVICES**  
**015201 PLANNING**

**SW5219 Monitoring & Evaluation System (M&E)**  
**Malakand Division Swat (Reg Act)**

**A132 TOTAL FURNITURE AND  
FIXTURE**

**1,000**

A13201 Furniture and Fixture

1,000

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**Monitoring & Evaluation System (M&E)**  
**Malakand Division Swat (Reg Act)**

**8,487,000**

**9,752,000**

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